



County Quarterly Budget Report

Fiscal Year 2021 Fourth Quarter (07/01/2021 - 09/30/2021)

All \$ values are in 1,000s

	FY21 Budget Total Annual	Actual Fourth Quarter	Budget Fourth Quarter	FYTD* Actual	FYTD* Budget
Property Appraiser					
Positions: Full-Time Filled	410	375	410		
Positions: Long Term Vacant Position		0			
Positions: Vacant Position		35			
Revenue: Carryover	4,000	0	1,000	5,583	4,000
Revenue: General Fund	43,960	43,960	10,990	43,960	43,960
Revenue: Proprietary	2,804	201	701	3,907	2,804
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	3,893	3,871	974	3,871	3,893
Totals:	54,657	48,032	13,665	57,321	54,657

Comments: * *Proprietary revenues mostly reflect collection of Non-Ad valorem fees that are primarily received during the first half of the fiscal year.
Interagency revenue occurs during the fourth quarter of the fiscal year.*

Expenditure: Personnel Costs	43,142	10,326	10,786	42,408	43,142
Expenditure: Court Costs	30	45	7	58	30
Expenditure: Contractual Services	7,665	1,529	1,917	5,620	7,665
Expenditure: Other Operating	1,172	662	293	1,318	1,172
Expenditure: Charges for County Services	2,408	128	602	2,012	2,408
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	240	82	60	191	240
Expenditure: Transfers Out	0	0	0	0	0
Expenditure: Distribution of Funds in Trust	0	0	0	0	0
Expenditure: Debt Service	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves	0	0	0	0	0
Expenditure: Intradepartmental Transfers	0	0	0	0	0
Totals:	54,657	12,772	13,665	51,607	54,657

Comments: * *Personnel expenditures are lower than budgeted due to higher than budgeted attrition.
All other expenditures do not occur evenly during the fiscal year.*